

## **Program C: Occupational Information Systems**

Program Authorization: LA R.S. 36:302C, 1884 Statute (29USC1), Wagner Peyser Act, Section 14 (29USC49f(a)(3)(D), Job Training Partnership Act (29USC1501); PUTEA, Section 442(b); Occupational Safety and Health Act of 1970, Workforce Investment Act of 1998.

### **PROGRAM DESCRIPTION**

The mission of the Occupational Information Systems Program is to provide accurate application and technical support services to the Louisiana Department of Labor and its customers and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers, employers, education and training program planners and providers, and all other interested persons and organizations in making informed workforce decisions.

The goals of the Occupational Information Systems Program are:

1. To provide timely and accurate workforce information and technical support services to the Louisiana Department of Labor and its customers and stakeholders.
2. To establish a comprehensive system of statewide and local labor market information based on standardized collection methods and procedures which provides for timely collection and accurate analysis of labor market and economic data.

The program administers and provides assistance for the Occupation Information System. This program has three components: (1) a consumer information component to collect data on the inventory of available training programs in the state; (2) a scorecard component to collect data on the training programs, including enrollment, placement rates, and other relevant data; and (3) a forecasting component to contain information on projected workforce growth, job growth, and demand.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables**

1. (KEY) To complete 75% of the development of the Occupational Information System and Labor Market Information System (LOIS) to provide accurate workforce information to the Department of Labor and its customers and stakeholders.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS APPROPRIATED FY 2000-2001
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001	
	<b>Occupational Information System</b>							
K	Number of providers trained	Not applicable <sup>1</sup>	104	104 <sup>2</sup>	104 <sup>2</sup>	175 <sup>3</sup>	175	
K	Number of training providers participating in scorecard	50	30	Not applicable <sup>4</sup>	50	80	80	
K	Percentage of scorecard results available for display on LDOL web-site	50%	50%	Not applicable <sup>4</sup>	50%	75%	75%	
	<b>Labor Market Information System</b>							
K	Percentage of LOIS database completed	Not applicable <sup>1</sup>	40%	100% <sup>5</sup>	100% <sup>5</sup>	75%	75% <sup>6</sup>	

<sup>1</sup> New indicators added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

<sup>2</sup> Due to an oversight when preparing the Operational Plan for FY 1999-2000, this figure was not updated to 162.

<sup>3</sup> This figure includes 67 public providers and 108 private providers to be trained.

<sup>4</sup> The indicator did not appear in Act 10, therefore it has no Act 10 value.

<sup>5</sup> There are 32 data tables to be completed in the LOIS database during FY 1999-2000. To date, approximately 17 or 53% of the data tables have been completed.

<sup>6</sup> The number of data tables added the database vary from year to year, as we continue adding data. For FY 2000-2001 we anticipate completing at least 75% of those additional tables.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,088,876	\$1,700,000	\$1,700,000	\$1,700,000	\$1,522,984	(\$177,016)
STATE GENERAL FUND BY:						
Interagency Transfers	0	139,172	139,172	139,172	139,172	0
Fees & Self-gen. Revenues	0	335,262	335,262	235,262	235,262	(100,000)
Statutory Dedications	812,389	0	1,687,804	0	0	(1,687,804)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,407,236	7,429,677	7,429,677	7,067,385	6,637,815	(791,862)
TOTAL MEANS OF FINANCING	<u><u>\$4,308,501</u></u>	<u><u>\$9,604,111</u></u>	<u><u>\$11,291,915</u></u>	<u><u>\$9,141,819</u></u>	<u><u>\$8,535,233</u></u>	<u><u>(\$2,756,682)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$897,766	\$5,378,400	\$5,378,400	\$5,593,690	\$5,381,371	\$2,971
Other Compensation	23,576	49,395	49,395	49,395	49,395	0
Related Benefits	186,669	1,029,053	1,029,053	1,070,061	1,030,031	978
Total Operating Expenses	322,782	1,532,586	1,532,586	1,563,237	461,435	(1,071,151)
Professional Services	68,102	144,355	144,355	144,355	144,355	0
Total Other Charges	2,673,569	444,644	444,644	444,644	442,968	(1,676)
Total Acq. & Major Repairs	136,037	1,025,678	2,713,482	276,437	1,025,678	(1,687,804)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$4,308,501</u></u>	<u><u>\$9,604,111</u></u>	<u><u>\$11,291,915</u></u>	<u><u>\$9,141,819</u></u>	<u><u>\$8,535,233</u></u>	<u><u>(\$2,756,682)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	166	166	166	166	165	(1)
Unclassified	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u><u>167</u></u>	<u><u>167</u></u>	<u><u>167</u></u>	<u><u>167</u></u>	<u><u>166</u></u>	<u><u>(1)</u></u>

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The General Fund will be used to cover the expenses of the computer personnel within this program. The Interagency Transfers are from the Office of Worker's Compensation for their share of the computer programming work within the department. These individuals within this program perform/maintain computer data for the department. The Fees and Self-generated Revenues are derived from the Workforce Development Training Account with portions going into the UI Trust Fund and the Employment Security Administration Accounts. The computer personnel within this program maintain the unemployment compensation in regards to processing checks and updating the data base. The Federal Funds are granted to each employment security agency, under the Social Security Act.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
E. Sec Adm. Fund - Workforce Development Training Account	\$0	\$0	\$0	(\$1,687,804)	\$0	\$0
E. Sec Adm. Fund - Employment Security Administration Account	\$643,992	\$0	\$1,687,804	\$1,687,804	\$0	(\$1,687,804)

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$1,700,000</b>	<b>\$9,604,111</b>	<b>167</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$1,687,804	0	Carryforward BA-7 approved August 12, 1999 in order the department could purchase equipment which could not be delivered by June 30, 1999
<b>\$1,700,000</b>	<b>\$11,291,915</b>	<b>167</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$0	\$53,149	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$134,604	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$1,025,678	0	Acquisitions & Major Repairs
\$0	(\$1,025,678)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,687,804)	0	Non-Recurring Carry Forwards
\$0	(\$144,313)	0	Attrition Adjustment
\$0	(\$935,302)	0	Salary Funding from Other Line Items
(\$41,167)	(\$41,167)	(1)	Personnel Reductions
(\$135,849)	(\$135,849)	0	Other Adjustments - Continuation of reduction imposed by Executive Order MJF 99-52 in FY 00-01
\$0	\$0	0	Net Means Of Financing Substitutions - Replace Fees and Self-generated Revenues with Federal Funds in order to correct the funding source of salaries for various employees
<b>\$1,522,984</b>	<b>\$8,535,233</b>	<b>166</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$1,522,984</b>	<b>\$8,535,233</b>	<b>166</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$1,522,984</b>	<b>\$8,535,233</b>	<b>166</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 76.0% of the existing operating budget. It represents 78.0% of the total request (\$10,946,505) for this program. The 24.0% reduction is due to non-recurring carry forwards and acquisitions/major repairs. This program does not have any positions that have been vacant for 1 year or more.

### PROFESSIONAL SERVICES

\$144,355 Funding provided for management consultants to provide special training for assistance in job finding

**\$144,355 TOTAL PROFESSIONAL SERVICES**

### OTHER CHARGES

\$321,097 Funding to be used for aid to local governments for the Job Training Partnership Act to assist clients in training for job skills

**\$321,097 SUB-TOTAL OTHER CHARGES**

#### Interagency Transfers:

\$107,130 Division of Administration for Rent in State-Owned Buildings

\$14,741 Division of Administration for personnel services

**\$121,871 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$442,968 TOTAL OTHER CHARGES**

### ACQUISITIONS AND MAJOR REPAIRS

\$1,025,678 Funding provided for the following equipment: CPU upgrade, DASD upgrade, SILO upgrade, Servers upgrade, network upgrade, computer system support services, software, inserter and printers, Communication controller, and client expansion

**\$1,025,678 TOTAL ACQUISITIONS AND MAJOR REPAIRS**